

COMMUNITY DEVELOPMENT DEPARTMENT

Goal: 1 ***Develop/improve residential, commercial and industrial buildings and property.***

Service: 1	<u>Promote and Facilitate the Development of Residential, Commercial and Industrial Projects</u>	FY 03 Expenditures: \$6,822,775 FY 03 Revenues: \$6,822,775 FY 03 Net Cost: \$0 FY 03 FTEs: 8.40	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> RD221-230	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Preserve, Create and Maintain Affordable Housing</u>	FY 03 Expenditures: \$16,722,289 FY 03 Revenues: \$16,722,289 FY 03 Net Cost: \$0 FY 03 FTEs: 23.50	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR 135 & SR 150	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Administer Targeted Neighborhood Improvement Programs</u>	FY 03 Expenditures: \$1,314,340 FY 03 Revenues: \$1,314,340 FY 03 Net Cost: \$0 FY 03 FTEs: 7.35	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> CDBG (SR 150 002)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Manage City-Owned Property</u>	FY 03 Expenditures: \$307,984 FY 03 Revenues: \$3,236,312 FY 03 Net Cost: (\$2,928,328) FY 03 FTEs: 3.05	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Acquire Residential, Commercial and Industrial Properties</u>	FY 03 Expenditures: \$5,058,041 FY 03 Revenues: \$4,849,924 FY 03 Net Cost: \$208,117 FY 03 FTEs: 6.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> RD221-230, SR135, SR150 (\$4,849,924)	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Administer Facade Improvement Program</u>	FY 03 Expenditures: \$1,091,868 FY 03 Revenues: \$1,091,868 FY 03 Net Cost: \$0 FY 03 FTEs: 1.85	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR149, SR150	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Goal: 2 **Stimulate/strengthen local and regional economy**

Service: 1	<u>Administer Adult Job Training Programs</u>	FY 03 Expenditures: \$3,002,810 FY 03 Revenues: \$3,002,810 FY 03 Net Cost: \$0 FY 03 FTEs: 23.00	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR 150	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Conduct Business Attraction & Retention Services</u>	FY 03 Expenditures: \$2,507,931 FY 03 Revenues: \$2,149,901 FY 03 Net Cost: \$358,030 FY 03 FTEs: 18.55	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR149, SR150	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Administer Business Development Programs</u>	FY 03 Expenditures: \$2,915,597 FY 03 Revenues: \$2,915,597 FY 03 Net Cost: \$0 FY 03 FTEs: 5.40	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR132, SR136, SR149, SR150	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Manage Tideland Assets</u>	FY 03 Expenditures: \$8,528,802 FY 03 Revenues: \$3,951,371 FY 03 Net Cost: \$4,577,431 FY 03 FTEs: 2.10	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Coordinate Department Financial Resources</u>	FY 03 Expenditures: \$565,612 FY 03 Revenues: \$557,524 FY 03 Net Cost: \$8,088 FY 03 FTEs: 6.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> RD221-230, SR132, SR135, SR136, SR149, SR150, SR151	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Provide Business Resource Services</u>	FY 03 Expenditures: \$1,954,271 FY 03 Revenues: \$1,954,271 FY 03 Net Cost: \$0 FY 03 FTEs: 16.00	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> SR 150	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7	<u>Administer Business Loan Program</u>	FY 03 Expenditures: \$1,538,505 FY 03 Revenues: \$1,538,505 FY 03 Net Cost: \$0 FY 03 FTEs: 5.80	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> SR149, SR150	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Administer Downtown Parking Management Program</u>	FY 03 Expenditures: \$1,091,421 FY 03 Revenues: \$1,091,421 FY 03 Net Cost: \$0 FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> RD 221-230	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>Support Economic Community Based Organizations</u>	FY 03 Expenditures: \$1,502,000 FY 03 Revenues: \$1,502,000 FY 03 Net Cost: \$0 FY 03 FTEs: 0.25	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> SR 150 002	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 3		<i>Provide opportunities for Long Beach residents to improve their social well-being</i>			
Service: 1	<u>Administer Affordable Housing Subsidy Programs</u>	FY 03 Expenditures: \$43,426,445 FY 03 Revenues: \$44,102,221 FY 03 Net Cost: (\$675,776) FY 03 FTEs: 51.80	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> SR151	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Develop and Implement Redevelopment Project Area</u>	FY 03 Expenditures: \$2,651,299 FY 03 Revenues: \$2,651,299 FY 03 Net Cost: \$0 FY 03 FTEs: 5.25	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> RD 221-230	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Administer and Deliver Youth Development Services</u>	FY 03 Expenditures: \$3,103,329 FY 03 Revenues: \$3,103,329 FY 03 Net Cost: \$0 FY 03 FTEs: 31.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> SR150	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 4	<u>Seek Out, Apply for and Administer Various Public and Private Funds</u>	FY 03 Expenditures: \$1,298,356 FY 03 Revenues: \$1,298,356 FY 03 Net Cost: \$0 FY 03 FTEs: 5.72	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> SR 135, SR 149, SR 150, SR 151, RD 221-230	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Manage Neighborhood Revitalization and Beautification Program</u>	FY 03 Expenditures: \$1,607,067 FY 03 Revenues: \$1,607,067 FY 03 Net Cost: \$0 FY 03 FTEs: 15.94	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> SR 150	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Develop Public Facilities Such as Libraries, Parks and Public Infrastructure</u>	FY 03 Expenditures: \$18,098,819 FY 03 Revenues: \$18,098,819 FY 03 Net Cost: \$0 FY 03 FTEs: 2.70	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> RD 221-230	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Manage Career Development Services</u>	FY 03 Expenditures: \$2,592,305 FY 03 Revenues: \$2,592,305 FY 03 Net Cost: \$0 FY 03 FTEs: 15.00	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> SR150	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Coordinate Department, Administrative and Human Resource Functions</u>	FY 03 Expenditures: \$606,428 FY 03 Revenues: \$606,428 FY 03 Net Cost: \$0 FY 03 FTEs: 7.75	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> SR135, SR149, SR150, SR151, RD221-230	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>Lease Property for City Services</u>	FY 03 Expenditures: \$409,353 FY 03 Revenues: \$191,136 FY 03 Net Cost: \$218,217 FY 03 FTEs: 2.45	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 10	<u>Support Community Based Organization (CBO) and Neighborhood Based Organizations (NBO)</u>	FY 03 Expenditures: \$1,038,472	General Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>
		FY 03 Revenues: \$1,038,472	Tidelands <input type="checkbox"/>	Employee Benefits Fund <input type="checkbox"/>	
		FY 03 Net Cost: \$0	Civic Center Fund <input type="checkbox"/>	General Services Fund <input type="checkbox"/>	Added or enhanced in the past 3 yrs <input type="checkbox"/>
		FY 03 FTEs: 6.16	Fleet Fund <input type="checkbox"/>	Other <input checked="" type="checkbox"/>	
			SR 150		
Service: 11	<u>Coordinate Department Public Information Outreach</u>	FY 03 Expenditures: \$373,792	General Fund <input checked="" type="checkbox"/>	Insurance Fund <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>
		FY 03 Revenues: \$373,792	Tidelands <input checked="" type="checkbox"/>	Employee Benefits Fund <input type="checkbox"/>	
		FY 03 Net Cost: \$0	Civic Center Fund <input type="checkbox"/>	General Services Fund <input type="checkbox"/>	Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
		FY 03 FTEs: 3.15	Fleet Fund <input type="checkbox"/>	Other <input checked="" type="checkbox"/>	
			RD221-230, SR132, SR135, SR136, SR149, SR150, SR151		

DEPARTMENT TOTALS:

Total FY 03 Expenditures:	\$130,129,911
Total FY 03 Revenues:	\$128,364,132
Total Net Cost:	\$1,765,779
Total FTEs:	275.17